

Unscheduled, General Fund Overtime Expenditures Human Resources



KPI Owner: Kendall Boyd

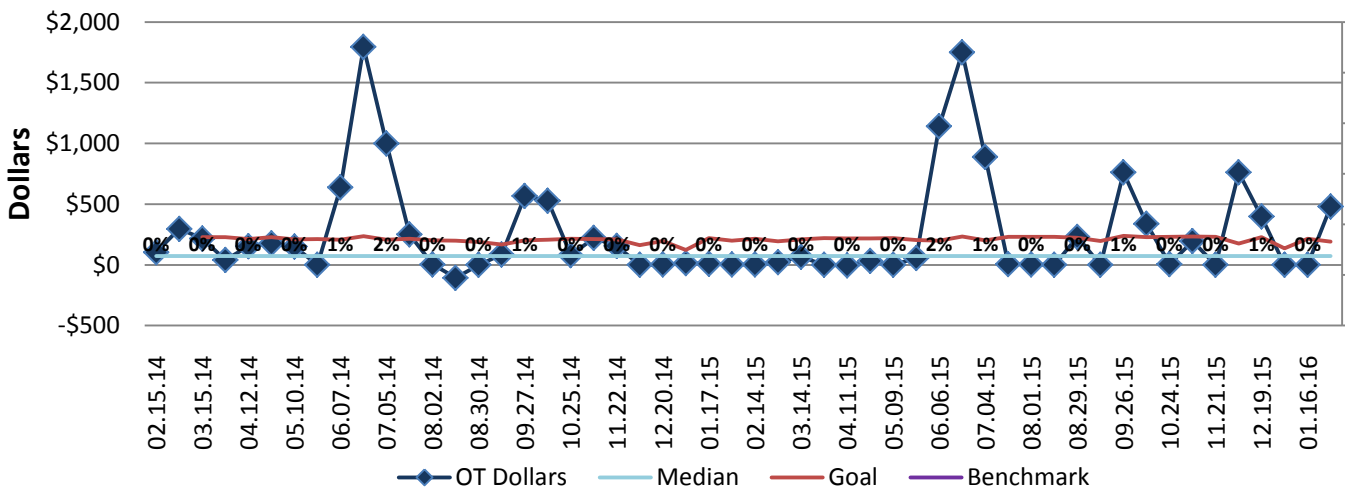
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: FY15OT Dollars \$200,882.52		Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions			
Goal: Reduce overtime dollars by 20% of FY15 total by end of FY16			Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours			
Benchmark: TBD			Why Measure: To help address structural budget issues			
			Next Improvement Step: Monitor short/long term solutions for improvement. Start the Greenbelt project in September. Work on cross-training initiative.			
How Are We Doing?						
02.01.15-01.30.16 12 Month Goal	02.01.15-01.30.16 12 Month Actual		01.17.16-01.30.16 Goal	01.17.16-01.30.16 Actual		
\$5,554	\$7,133		\$192	\$479		
Dollars	Dollars		Dollars	Dollars		

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Good



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.